

West Allis Memorial Hospital
8901 West Lincoln Avenue
West Allis, WI 53227-0901
(414) 328-6832

Type: GMS
Control: Other Not for Profit
Fiscal Year: 01/01/02 to 12/31/02

County: Milwaukee
Analysis Area: Milwaukee County (2B)
Volume Group: 6

Selected Utilization Statistics	FY 2002	All GMS Hospitals		Analysis Area 2B		Volume Group 6		FY 2002 vs. 2001	
		Value	Ratio	Value	Ratio	Value	Ratio	FY 2001	Ratio
Occupancy Rate (%)									
Adult medical-surgical	83.8%	57.4%	1.46	68.7%	1.22	58.9%	1.42	89.1%	0.94
Obstetrics	26.2%	39.6%	0.66	49.4%	0.53	37.0%	0.71	26.5%	0.99
Pediatrics	. %	48.0%	.	72.4%	.	71.9%	.	. %	.
Total hospital	61.5%	55.9%	1.10	64.8%	0.95	54.5%	1.13	78.4%	0.78
Average Census (Patients)									
Adult medical-surgical	106	30.4	3.47	70.6	1.49	46.2	2.28	110	0.96
Obstetrics	13.6	3.9	3.53	9.1	1.50	7.1	1.91	4.8	2.86
Pediatrics	0.0	1.8	0.00	8.7	0.00	7.0	0.00	0.0	.
Total hospital	139.6	55.4	2.52	147.8	0.94	95.6	1.46	131.0	1.07
Average Length of Stay (Days)									
Adult medical-surgical	5.5	3.9	1.41	4.9	1.14	3.9	1.42	5.5	1.00
Obstetrics	2.0	2.4	0.85	2.8	0.72	2.5	0.82	1.7	1.17
Pediatrics	.	2.4	.	2.3	.	2.4	.	.	.
Total hospital	5.0	4.3	1.14	5.2	0.95	4.2	1.18	5.3	0.94
Surgical Operations									
Inpatient	3,048	1,424	2.14	2,986	1.02	2,628	1.16	3,020	1.01
Outpatient	4,580	3,187	1.44	4,999	0.92	6,440	0.71	4,867	0.94
Inpatient as % of all surgeries	40.0%	30.9%	1.29	37.4%	1.07	29.0%	1.38	38.3%	1.04
Outpatient Visits									
Non-emergency visits	58,524	75,046	0.78	159,158	0.37	146,359	0.40	59,221	0.99
Emergency visits	23,245	14,086	1.65	27,089	0.86	23,160	1.00	23,481	0.99
Full-time Equivalents (FTEs)									
Administrators	1.0	14.8	0.07	35.3	0.03	27.8	0.04	1.0	1.00
Nurses, licensed	304.0	160.1	1.90	349.3	0.87	263.7	1.15	239.8	1.27
Ancillary nursing personnel	89.2	54.3	1.64	140.5	0.63	97.2	0.92	75.7	1.18
All other personnel	604.7	384.2	1.57	731.8	0.83	661.5	0.91	530.7	1.14
Total FTEs	998.8	613.5	1.63	1256.9	0.79	1050.2	0.95	847.1	1.18
FTEs per 100 Patient Census (Adjusted)									
Administrators	0.4	14.6	0.03	15.6	0.03	15.4	0.03	0.5	0.96
Nurses, licensed	135.9	157.9	0.86	154.3	0.88	146.0	0.93	111.8	1.22
Ancillary nursing personnel	39.9	53.6	0.74	62.1	0.64	53.8	0.74	35.3	1.13
All other personnel	270.4	378.9	0.71	323.3	0.84	366.2	0.74	247.5	1.09
Total FTEs	446.7	605.0	0.74	555.3	0.80	581.4	0.77	395.0	1.13

Total Hospital:		Contract with:		Medicare-certified Swing Beds:		Newborn Nursery:	
Beds set up and staffed	227	Health maintenance		Beds set up and staffed	0	Bassinets	37
Discharges	10257	organization (HMO)	Yes	Discharges	0	Total births	1,796
Inpatient days	50,969	Preferred Provider		Inpatient days	0	Newborn days	3,755
		organization (PPO)	Yes				

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Inpatient Service Area

Inpatient Service Area	Level of Service*	Beds Set Up and Staffed 12/31/02	Discharges and Transfers**	Patient Days of Care	Occupancy Rate (%)	Average Census (Patients)	Average Length of Stay (Days)
General Medical-Surgical:							
Adult medical-surgical, acute	1	126	6,953	38,526	83.8%	106	5.5
Orthopedic	2	0	0	0	. %	0.0	.
Rehab. and physical medicine	2	10	361	2,515	68.9%	6.9	7.0
Hospice	5	0	0	0	. %	0.0	.
Acute long term care	5	0	0	0	. %	0.0	.
Other acute	5	0	0	0	. %	0.0	.
Pediatric, acute	2	0	0	0	. %	0.0	.
Obstetrics	1	52	2,447	4,971	26.2%	13.6	2.0
Psychiatric	3	0	0	0	. %	0.0	.
Alcoholism/chemical dependency	3	0	0	0	. %	0.0	.
ICU/CCU:							
Medical-surgical intensive care	1	16	376	3,061	52.4%	8.4	8.1
Cardiac intensive care	2	0	0	0	. %	0.0	.
Pediatric intensive care	3	0	0	0	. %	0.0	.
Burn care	5	0	0	0	. %	0.0	.
Mixed intensive care	5	0	0	0	. %	0.0	.
Step-down (special care)	2	0	0	0	. %	0.0	.
Neonatal intensive/intermediate care	1	23	120	1,896	22.6%	5.2	15.8
Other intensive care	3	0	0	0	. %	0.0	.
Subacute care	3	0	0	0	. %	0.0	.
Other inpatient	5	0	0	0	. %	0.0	.

Note: data should be used only in rows; do not summarize columns.

* 1=Provided-Distinct Unit, 2=Provided-Not Distinct Unit, 3=Available in Network, 4=Contracted, 5=Service Not Provided.

** Transfers, which may be estimated, refer only to those between units.

Occupation	Number Full-Time	Number Part-Time	Number FTE	Occupation	Number Full-Time	Number Part-Time	Number FTE
Administrators/asst. administrators	1	0	1.0	Radiological services personnel	25	22	39.4
Physicians and dentists	0	0	0.0	Occupational therapists	7	15	12.3
Medical and dental residents	0	0	0.0	Occupational therapy assistants/aides	1	3	1.6
Registered nurses	113	221	265.3	Physical therapists	12	16	20.5
Certified nurse midwives	0	0	0.0	Physical therapy assistants/aides	2	3	3.5
Licensed practical nurses	19	30	38.6	Recreational therapists	0	0	0.0
Ancillary nursing personnel	45	88	89.2	Psychologists	0	1	0.3
Physician assistants	0	0	0.0	Social workers	5	4	7.5
Nurse Practitioners	0	0	0.0	All other health professionals	126	66	160.9
Medical records personnel	17	14	24.5	All other personnel	201	177	299.4
Pharmacy personnel	24	11	30.7				
Clinical laboratory personnel	3	1	4.0	TOTAL	601	672	998.8

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Income Statement		Assets		Liabilities and Fund Balances	
Gross patient revenue	\$306,063,925	Cash and cash equivalents	\$23,715,413	Current liabilities	\$15,848,264
Less deductions	161,278,608	Net Patient receivables	15,723,260	Long-term debt	20,404,828
Net patient revenue	144,785,317	Other receivables	72,403	Other liabilities	26,093,425
Plus other revenue	5,631,115	Land, bldgs and equip: Net	134,296,396	Subtotal	62,697,712
Total revenue	150,416,432	Other assets	6,026,340	Unrestricted fund balance	117,136,100
Less expenses	134,834,769	Total Assets	\$179,833,812	Total liabilities & fund balance	\$179,833,812
Nonoperating gains/losses	-64,068			Restricted fund balances	\$0
Net Income	\$15,517,595				

Selected Financial Statistics	FY 2002	All GMS Hospitals		Analysis Area 2B		Volume Group 1		FY 2002 vs. 2001	
		Value	Ratio	Value	Ratio	Value	Ratio	FY 2001	Ratio
Gross Rev as % Total Gross Patient Revenue									
Medicare [\$157,410,017]	51.4%	41.7%	1.23	40.4%	1.27	38.9%	1.32	55.7%	0.92
Medical Assistance [\$11,853,107]	3.9%	9.0%	0.43	13.2%	0.29	9.9%	0.39	2.4%	1.59
Commercial [\$114,654,201]	37.5%	43.2%	0.87	39.1%	0.96	46.4%	0.81	38.5%	0.97
All other [\$22,146,600]	7.2%	6.1%	1.19	7.3%	0.99	4.7%	1.54	3.3%	2.18
Deductions as % of Total Gross Patient Revenue									
Medicare [\$115,720,486]	37.8%	23.7%	1.59	26.0%	1.46	23.7%	1.60	41.3%	0.92
Medical Assistance [\$9,914,821]	3.2%	6.0%	0.54	9.1%	0.35	6.5%	0.50	2.3%	1.41
Commercial [\$26,768,444]	8.7%	9.4%	0.93	11.0%	0.79	11.7%	0.75	10.0%	0.87
Charity care [\$2,107,109]	0.7%	1.2%	0.57	1.3%	0.52	0.9%	0.74	0.6%	1.21
All other [\$6,767,748]	2.2%	1.4%	1.56	2.4%	0.93	1.4%	1.58	0.1%	21.89
Total deductions [\$161,278,608]	52.7%	41.7%	1.26	49.8%	1.06	44.2%	1.19	54.3%	0.97
Other Revenue and Net Gains or Losses									
Other revenue as % of total revenue	3.7%	5.1%	0.74	5.1%	0.74	8.1%	0.46	3.2%	1.18
Net gains/losses as % of net income	-0.4%	5.3%	-0.08	9.9%	-0.04	7.0%	-0.06	-0.2%	1.89
Expenses as % of Total Expenses									
Salary/fringe benefit[\$50,159,909]	37.2%	47.8%	0.78	41.7%	0.89	46.6%	0.80	38.6%	0.96
Supplies and services[\$68,264,763]	50.6%	40.5%	1.25	46.9%	1.08	41.6%	1.22	51.6%	0.98
Capital component [\$12,035,488]	8.9%	8.7%	1.03	8.1%	1.10	8.7%	1.02	6.6%	1.35
Bad debt [\$4,374,609]	3.2%	3.0%	1.09	3.3%	0.98	3.1%	1.04	3.2%	1.01
Fiscal Statistics									
Operating margin	10.4%	6.1%	1.71	4.9%	2.11	7.1%	1.47	8.9%	1.17
Total hospital profit margin	10.3%	6.4%	1.62	5.4%	1.91	7.6%	1.37	8.9%	1.16
Return on equity	13.2%	10.0%	1.32	9.2%	1.44	11.1%	1.19	10.5%	1.26
Current ratio	2.5	2.5	1.00	2.3	1.11	2.3	1.09	2.4	1.06
Days in net patient accounts receivable	39.6	57.8	0.69	46.5	0.85	66.1	0.60	.	.
Average payment period	45.5	52.6	0.87	47.1	0.97	53.9	0.84	63.9	0.71
Equity financing	65.1%	56.2%	1.16	58.4%	1.11	60.2%	1.08	59.3%	1.10
Long-term debt to equity ratio	0.2	0.5	0.37	0.4	0.41	0.4	0.45	0.2	0.71
Times interest earned	8.2	5.0	1.64	4.5	1.81	5.8	1.43	-19.9	-0.41
Total asset turnover	0.8	0.9	0.95	1.0	0.85	0.9	0.95	0.7	1.19
Average age of plant: years	10.2	9.5	1.07	10.2	1.01	9.8	1.04	11.6	0.88
Increase (decrease) total net patient rev	. %	. %	.	. %	.	. %	.	14.6%	.
Output gross rev (% of total gross pt. rev)	37.6%	44.1%	0.85	37.1%	1.01	46.2%	0.81	38.9%	0.97
Net Revenue Statistics									
Inpatient net revenue per discharge	\$8,262	\$7,870	1.05	\$10,394	0.79	\$7,095	1.16	\$7,988	1.03
Inpatient net revenue per day	\$1,667	\$1,834	0.91	\$2,072	0.80	\$1,690	0.99	\$1,507	1.11
Outpatient net rev per visit	\$732	\$343	2.13	\$352	2.08	\$316	2.32	\$549	1.33